

Program A: Administration and Support

Program Authorization: Concurrent House Resolution #12 of 1959; Act V of 1980; and R.S. 28:382

PROGRAM DESCRIPTION

The mission of the Administration Program is to oversee, administer, and support the Patient Care and Community Support Programs, which directly provide residential living options and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Columbia Developmental Center.

In order to receive Title XIX funding, the Developmental Center must meet eight Conditions of Participation. These conditions are (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practice, and (8) Governing Body. Taken as a whole the Conditions simply indicate that a facility may or may not participate in the Title XIX program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

The Administration Program is Columbia Developmental Center's management structure for supporting all agency services with activities including: administrative direction and oversight for compliance with laws, regulations and policies; fiscal and personnel functions; and maintenance operations for safety and environmental quality control and compliance.

The Administration Program consists of the following activities: (1) Human Resources, (2) Business Office Services, and (3) Maintenance Operations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

Strategic Link: This objective implements Goal I, Objective 1 of the revised Strategic Plan: *For state fiscal years 2001 through 2005, Columbia Developmental Center will increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage compliance with Title XIX Standards	90%	99%	90%	90%	90%	90% ¹

¹ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of Title XIX deficiencies at annual review ¹	1	0	0	2	1

¹ There are a total of 389 Title XIX Licensing Standards on which this facility is measured.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	704,883	657,811	659,131	705,694	634,850	(24,281)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$704,883	\$657,811	\$659,131	\$705,694	\$634,850	(\$24,281)
EXPENDITURES & REQUEST:						
Salaries	\$398,969	\$362,084	\$362,084	\$368,854	\$358,790	(\$3,294)
Other Compensation	0	3,000	3,000	3,000	3,000	0
Related Benefits	91,630	103,765	103,765	105,119	104,863	1,098
Total Operating Expenses	184,212	161,814	161,814	195,012	135,672	(26,142)
Professional Services	0	0	0	0	0	0
Total Other Charges	19,963	20,267	20,267	21,419	20,235	(32)
Total Acq. & Major Repairs	10,109	6,881	8,201	12,290	12,290	4,089
TOTAL EXPENDITURES AND REQUEST	\$704,883	\$657,811	\$659,131	\$705,694	\$634,850	(\$24,281)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	14	12	12	12	10	(2)
Unclassified	0	0	0	0	0	0
TOTAL	14	12	12	12	10	(2)

SOURCE OF FUNDING

The Administration Program of Columbia Developmental Center is funded from Interagency Transfers. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$657,811	12	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$1,320	0	Carry Forward
\$0	\$659,131	12	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$3,351	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$3,419	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$9,012	0	Risk Management Adjustment
\$0	\$12,290	0	Acquisitions & Major Repairs
\$0	(\$6,881)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,320)	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$653	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$499	0	UPS Fees
\$0	\$44,732	0	Salary Base Adjustment
\$0	(\$16,348)	(1)	Attrition Adjustment
\$0	(\$37,350)	(1)	Personnel Reductions
\$0	(\$35,154)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	(\$1,184)	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees

\$0	\$0	0	Gubernatorial position reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Other Adjustments
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$634,850	10	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$634,850	10	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$634,850	10	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 96.3% of the existing operating budget. It represents 77.6% of the total request (\$818,538) for this program.

PROFESSIONAL SERVICES

\$0	This program does not have funding for Professional Services
\$0	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$6,209	Legislative Auditor fees
\$6,209	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$8,118	Department of Civil Service - personnel services
\$595	Division of Administration - Comprehensive Public Training Program
\$3,827	Division of Administration - Uniform Payroll System expenses
\$1,486	Division of Administration - Mail Operations

\$14,026 SUB-TOTAL INTERAGENCY TRANSFERS

\$20,235 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$12,290	Funding for replacement of inoperable and obsolete equipment.
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\$12,290 TOTAL ACQUISITIONS AND MAJOR REPAIRS